



CAPITAL IMPROVEMENT PLAN

2011 – 2015

City Of Elk River
CAPITAL IMPROVEMENT PLAN

2011 – 2015

Enclosed is the City of Elk River's Capital Improvement Plan (CIP) for the years 2011-2015. The document has been prepared for the City Council and Community to anticipate major expenditures in advance of the year they may become budget requests. The CIP is a planning tool that forecasts the City's capital needs over a five-year period based on the City's long-range plans, goals, and policies. City staff estimates the amount of funding that is needed for projects to be completed in the next five years. Projects listed in the first year are included in the budget and upon each annual update of the CIP some projects will be deleted, added, or even delayed reflecting community needs and financial ability to fund the project.

Approval of the CIP by Council does not authorize spending or initiation of a given project nor allocate funding for any of the projects; it simply states that the Council's support and acknowledgement of the Capital Improvement Plan as a planning tool.

Capital improvements to streets, parks, buildings, equipment, software, and vehicles are included in the CIP. This plan shows the estimated project costs and the anticipated funding source. Specific information is shown on each project within this document.

The CIP does not put specific designation on the priority of the projects. This uniqueness of the type of project generally is associated with a funding source. Cash flow estimates are done frequently to review cash reserve levels associated with the project funds.

City of Elk River, Minnesota

Capital Improvement Plan

2011 thru 2015

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Capital Improvement Bonds								
Public Works Complex	ST-09	n/a		7,250,000				7,250,000
Capital Improvement Bonds Total				7,250,000				7,250,000
Capital Outlay Reserve								
Annual Technology Upgrades	TC-01	n/a	39,000		150,000			189,000
Capital Outlay Reserve Total			39,000		150,000			189,000
Emergency Management Fund								
Outdoor Warning Sirens	EP-01	n/a	71,750	71,750	16,000	16,000	16,000	191,500
Emergency Management Fund Total			71,750	71,750	16,000	16,000	16,000	191,500
Equipment Certificates								
Fire Truck Replacement - Other	FD-05	n/a				950,000		950,000
Equipment Certificates Total						950,000		950,000
Equipment Replacement Fund								
Vehicle Replacement	BZ-01	n/a	26,000	26,000	26,000			78,000
Vehicle replacement	CH-04	n/a		60,000				60,000
Vehicle Replacement	FD-01	n/a	45,000	45,000			25,000	115,000
Fire Truck Replacement - Grass Rigs	FD-02	n/a		75,000				75,000
Fire Truck Replacement - Tankers	FD-04	n/a	26,000					26,000
Fire Department-Other equipment	FD-07	n/a	15,000					15,000
Marked Squad Replacement & Additions	PD-01	n/a	99,000	99,000	99,000	132,000	132,000	561,000
Unmarked Squad Replacement & Additions	PD-02	n/a	32,000	50,000	50,000	25,000	50,000	207,000
CSO Vehicle Replacement & Additions	PD-03	n/a		34,000	34,000	34,000		102,000
Police Department - Other Equipment	PD-04	n/a	6,000	28,000	38,000	6,000	18,000	96,000
2011 Park Maintenance Equipment	PK-11	n/a	180,950					180,950
2012 Park Maintenance Equipment	PK-12	n/a		190,300				190,300
2013 Park Maintenance Equipment	PK-13	n/a			203,500			203,500
2014 Park Maintenance Equipment	PK-14	n/a				140,500		140,500
2015 Park Maintenance Equipment	PK-15	n/a					213,050	213,050
Vehicle Replacement - pickup trucks	ST-01	n/a	73,000		101,000	28,000	73,000	275,000
Dump Truck Replacement	ST-02	n/a				205,000		205,000
Heavy Equipment Replacement	ST-03	n/a		368,000				368,000
Other Equipment Replacement	ST-04	n/a	151,350	11,550	137,750	106,300	102,200	509,150
Equipment Replacement Fund Total			654,300	986,850	689,250	676,800	613,250	3,620,450

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Federal Grants								
City Hall Solar Thermal Project	BL-10	n/a	49,558					49,558
Twin Lakes Detached Trail	IL-32	n/a			320,000			320,000
Federal Grants Total			49,558		320,000			369,558
General Fund Operating								
Annual City Streets Sealcoat Program	SC-02	n/a	79,700	100,000	100,000	100,000	100,000	479,700
Annual Technology Upgrades	TC-01	n/a	30,900	40,900	10,900	62,900	70,000	215,600
General Fund Operating Total			110,600	140,900	110,900	162,900	170,000	695,300
Government Buildings Reserve								
City Hall Solar Thermal Project	BL-10	n/a	49,558					49,558
Fire Station #1 projects	BL-11	n/a	25,000		100,000			125,000
Building Expansion	PS-02	n/a					100,000	100,000
Floor repair project	PS-03	n/a	20,000					20,000
Annual Public Facility Sealcoat Program	SC-03	n/a	36,000	10,000	10,000	10,000	10,000	76,000
Snow & Ice station	ST-13	n/a			50,000			50,000
Government Buildings Reserve Total			130,558	10,000	160,000	10,000	110,000	420,558
GRE reserve								
Land Acquisition (previous commitments)	PF-90	n/a	42,300	42,300	747,300			831,900
GRE reserve Total			42,300	42,300	747,300			831,900
Ice Arena								
Ice Arena Non-Major Building Repair & Maintenance	IA-03	n/a	44,400	18,000				62,400
Ice Arena Total			44,400	18,000				62,400
Library								
Annual Public Facility Sealcoat Program	SC-03	n/a	5,220					5,220
Library Total			5,220					5,220
Liquor Fund								
Northbound Building Maintenance	LS-01	n/a	15,000	67,000				82,000
Public Works Complex	ST-09	n/a	2,750,000					2,750,000
Liquor Fund Total			2,765,000	67,000				2,832,000
Municipal State Aid								
193rd Avenue Extension to CR13	IL-18	n/a	505,363	504,992	505,542			1,515,897
Assessable Street Overlay Projects	OV-03	n/a	250,000					250,000
Annual City Streets Sealcoat Program	SC-02	n/a	254,050	259,250	267,750	273,105	278,567	1,332,722
Signalization of 193rd Avenue & Evans Street	ST-12	n/a				250,000		250,000
Municipal State Aid Total			1,009,413	764,242	773,292	523,105	278,567	3,348,619

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Park Dedication								
Land Acquisition (previous commitments)	PF-90	n/a	127,712	42,300	747,300			917,312
Park Dedication Total			127,712	42,300	747,300			917,312
Park Improvement Fund								
2011 park improvement projects	PIF-11	n/a	100,000					100,000
2012 park improvement projects	PIF-12	n/a		100,000				100,000
2013 park improvement projects	PIF-13	n/a			100,000			100,000
2014 park improvement projects	PIF-14	n/a				100,000		100,000
2015 park improvement projects	PIF-15	n/a					100,000	100,000
Park Improvement Fund Total			100,000	100,000	100,000	100,000	100,000	500,000
SealCoat Reserves								
Annual City Streets Sealcoat Program	SC-02	n/a	20,550	52,000				72,550
SealCoat Reserves Total			20,550	52,000				72,550
Sewer Fund								
Lift Station Rehabilitation	WW-02	n/a	79,000			60,000		139,000
Jet/Vacuum truck	WW-03	n/a			400,000			400,000
Buildings	WW-05	n/a					200,000	200,000
Vehicle Replacement	WW-06	n/a		30,000		70,000		100,000
Upgrade Boiler	WW-14	n/a				125,000		125,000
Upgrade TF, Controls & Pumps	WW-19	n/a					150,000	150,000
RiverLine abandonment implementation	WW-22	n/a	500,000					500,000
Bio solids disposal handling	WW-24	n/a			2,000,000			2,000,000
SCADA System	WW-25	n/a					450,000	450,000
Sewer Fund Total			579,000	30,000	2,400,000	255,000	800,000	4,064,000
Special Assessments								
Assessable Street Overlay Projects	OV-03	n/a	150,000		600,000		650,000	1,400,000
Pavement Management Program	PM-01	n/a	363,000		500,000		500,000	1,363,000
Special Assessments Total			513,000		1,100,000		1,150,000	2,763,000
Street Improvement Reserve								
Intersection Enhancements	II-00	n/a	150,000	100,000	150,000	150,000	150,000	700,000
Trail along Proctor	II-30	n/a			150,000			150,000
Trail along Business Center Drive	II-31	n/a		100,000				100,000
Twin Lakes Detached Trail	II-32	n/a			80,000			80,000
Pavement Management Program	PM-01	n/a	787,000					787,000
Signal Light Painting	SL-09	n/a	25,000	25,000				50,000
Transportation Plan Update	ST-14	n/a	50,000					50,000
Orono Dam	ST-15	n/a	30,000					30,000
Street Improvement Reserve Total			1,042,000	225,000	380,000	150,000	150,000	1,947,000
Tax Supported Bond Issue								

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Pavement Management Program	PM-01	n/a			1,000,000		1,000,000	2,000,000
Tax Supported Bond Issue Total					1,000,000		1,000,000	2,000,000
To Be Determined								
Ice Arena Lobby Remodel/Expansion	IA-04	n/a			300,000	2,200,000		2,500,000
To Be Determined Total					300,000	2,200,000		2,500,000
GRAND TOTAL			7,304,361	9,800,342	8,994,042	5,043,805	4,387,817	35,530,367

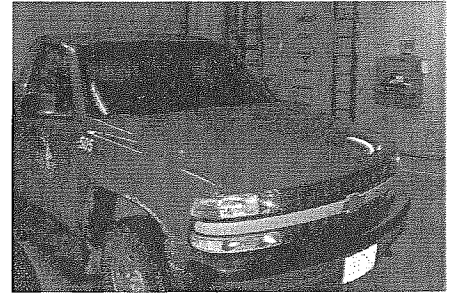
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **BZ-01**
Project Name **Vehicle Replacement**

Type Vehicle
Useful Life 10 years
Category Vehicles

Department Building & Environmental
Contact Building & Env. Admin.
Priority n/a



Description

Replacement vehicles for building inspectors/code enforcement/environmental division based on 10 year useful life, mileage and general condition.

2011 - 2000 Chevy pickup

2012 - 2001 Chevy pickup

2013 - 2003 Dodge ram pickup (code enforcement)

Justification

The 2011 replacement, has been identified to be transferred to Pinewood Golf Course for several years of continued operation. Pinewood Golf Course is then going to transfer the Ford Ranger to the Recreation department.

The building safety department is looking at replacing the vehicle with a hybrid/smaller SUV type replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	26,000	26,000	26,000			78,000
Total	26,000	26,000	26,000			78,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	26,000	26,000	26,000			78,000
Total	26,000	26,000	26,000			78,000

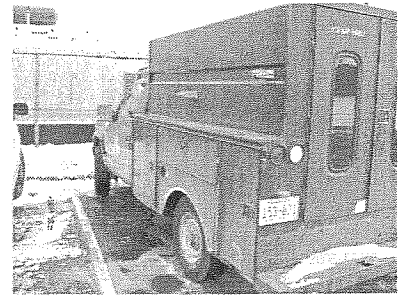
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # CH-04
Project Name Vehicle replacement

Type Vehicle
Useful Life 15 years
Category Vehicles

Department City Hall Maintenance
Contact Building Maintenance Supv.
Priority n/a



Description

1991 Chevy utility truck

Justification

The 1991 Chevy utility truck that we purchased from federal surplus. The utility box leaks so our tools and supplies get rusty or ruined since we have to park it outside year round. 4x4 does not work.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles		60,000				60,000
Total		60,000				60,000

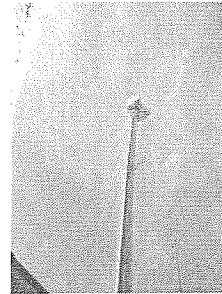
Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **EP-01**
Project Name **Outdoor Warning Sirens**

Type Equipment Department Emergency Management
Useful Life 15 years Contact Fire Chief
Category Equipment Priority n/a



Description

Annual Siren Replacement - Old Thunderbeam Sirens
2011-2015 - Location to be determined
2011-2012 - Outdoor Warning Siren Radio Board Upgrade

Justification

The old Thunderbeam sirens are now becoming a maintenance problem. They are planned to be replaced one per year until they are all replaced.

The Federal Communications Commission is requiring all radio systems to migrate to narrowband 12.5 kHz channels by January 1, 2013. The City of Elk River's outdoor warning sirens are activated via a radio frequency on the old spectrum. In order to be compliant and ensure uninterrupted operation of the sirens, the radio board must be updated in all of the nineteen sirens. The new radio controller will also provide two-way communication for real-time system monitoring and maintenance. This upgrade will be phased over two-years.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	71,750	71,750	16,000	16,000	16,000	191,500
Total	71,750	71,750	16,000	16,000	16,000	191,500

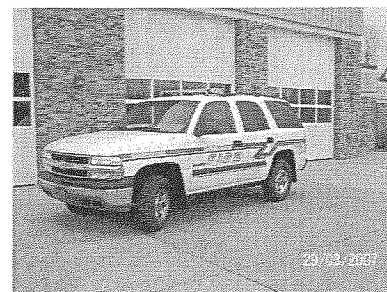
Funding Sources	2011	2012	2013	2014	2015	Total
Emergency Management Fund	71,750	71,750	16,000	16,000	16,000	191,500
Total	71,750	71,750	16,000	16,000	16,000	191,500

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **FD-01**
Project Name **Vehicle Replacement**

Type	Vehicle	Department	Fire
Useful Life	9 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a



Description

Replace fire chief and inspector vehicles as follows:

2011 - SUV - Chief - This vehicle will become the primary duty officer program vehicle

2012 - SUV - Inspector 1

2015 - Fire prevention pickup (2001 F350)

Justification

The fire chief and fire inspector's vehicles are used for everyday general use along with response to emergency incidents. After a period of 7-9 years, safety for emergency response becomes an issue with the vehicles.

Truck originally received on a FEMA grant to be used with the FEMA trailer. Replacement truck will be more of a multi-purpose vehicle.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	45,000	45,000			25,000	115,000
Total	45,000	45,000			25,000	115,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	45,000	45,000			25,000	115,000
Total	45,000	45,000			25,000	115,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **FD-02**
Project Name **Fire Truck Replacement - Grass Rigs**

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a



Description

Grass Rig replacements as follows:
2012 - Grass Rig 3

Justification

The grass rigs are 4X4 1-ton vehicles that are used during emergency response for various responses besides grass fires. The emergency response and safety become a factor during the expected life of the vehicles.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles		75,000				75,000
Total		75,000				75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **FD-04**
Project Name **Fire Truck Replacement - Tankers**

Type	Vehicle	Department	Fire
Useful Life	20 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a



Description

Fire Tanker replacement as follows:
2011- Tanker 1 - Refurbish (tank only)

Justification

If possible, tanker 1 will be refurbished (tank only) instead of purchasing a new tanker.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	26,000					26,000
Total	26,000					26,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	26,000					26,000
Total	26,000					26,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **FD-05**
Project Name **Fire Truck Replacement - Other**

Type	Vehicle	Department	Fire
Useful Life	25 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a



Description

Other Fire Truck replacement as follows:
2014 - 1990 Aerial Ladder

Justification

As the only aerial ladder in the fire department's fleet, it is an essential resource utilized at commercial and large residential fires in addition to technical rescue incidents. The established replacement cycle of 25 years takes into consideration the vehicles typical usage and age, which after 25 years is requiring more regular and costly service. Advancements in aerial technology have also made newer model vehicles safer and more versatile to better meet the needs of today's fire service.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles				950,000		950,000
Total				950,000		950,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Certificates				950,000		950,000
Total				950,000		950,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **FD-07**
Project Name **Fire Department-Other equipment**

Type	Equipment	Department	Fire
Useful Life	5 years	Contact	Fire Chief
Category	Equipment	Priority	n/a

Description

In-truck computers (3 computers)

Justification

The computers will allow for an interface with the County's dispatch system and provide Hazmat data and dispatch applications.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	15,000					15,000
Total	15,000					15,000

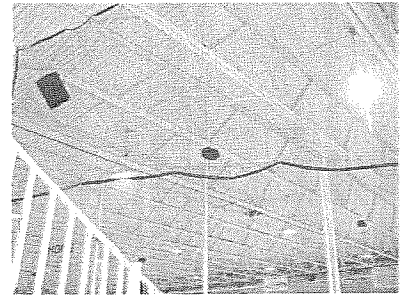
Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **IA-03**
Project Name **Ice Arena Non-Major Building Repair & Maintenance**

Type	Improvement	Department	Ice Arena
Useful Life	20 years	Contact	Park & Rec. Director
Category	Building Maintenance	Priority	n/a



Description

2011- Replace condenser in barn, and a battery edger
2012 - Replace Co Ray Vac pipes in the Barn, and a Floor Scrubber

Justification

The Barn's condenser will be at the end of its life expectancy and should be replaced before any major problems arise. We are starting to notice some of the same symptoms that we are experiencing with the Olympic rink condenser. In the near future the Minnesota Department of Health, that oversees the air quality for ice arena's, will require that all ice arena equipment, ice resurfacers, and ice edgers will have to be powered by a non-combustible source.

The Co Ray Vac system that is used in the Barn to heat the bleacher area is rusting and needs to be replaced. The system is a radiant system that is a series of heaters that are connected by a tube. This tube then carries heat above the bleachers that radiates down on the bleachers. Over time the tubes have rusted and need to be replaced before they rust through.

The existing floor scrubber is over ten years old and has had many of its parts replaced several times. The scrubber is to the point where it is not cleaning as well as it used to and it seems to break on a weekly basis.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	44,400	18,000				62,400
Total	44,400	18,000				62,400

Funding Sources	2011	2012	2013	2014	2015	Total
Ice Arena	44,400	18,000				62,400
Total	44,400	18,000				62,400

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # IA-04
Project Name Ice Arena Lobby Remodel/Expansion

Type Building
Useful Life 25 years
Category Buildings

Department Ice Arena
Contact Ice Arena Manager
Priority n/a

Description

The addition is about 9,500 square feet that includes, the remodeling of the concession stand, updated bathrooms, a meeting room, a larger entrance, storage room, janitor sink area, up-dated office area, skate sharpening room, and an expanded lobby.

Justification

The front portion of the Arena is very small. It consists of a hallway where the bathrooms and concessions are connected. During busy times it is very congested. There is not an area where people can sit down, making it very unappealing to eat or enjoy a cup of coffee from the concession stand. Staff meetings have to be held in one of the Zamboni rooms and Youth Hockey and other customers hold their monthly board meetings off site due to the fact that there is no meeting room at the Arena. There is no janitor sink or storage area to store cleaning products in the front area making it labor intensive to clean. The office as well as the skate sharpening room are small and are not customer friendly.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design			300,000			300,000
Buildings				2,200,000		2,200,000
Total			300,000	2,200,000		2,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
To Be Determined			300,000	2,200,000		2,500,000
Total			300,000	2,200,000		2,500,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # II-00
Project Name Intersection Enhancements

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	25 years	Contact	Engineer
Category	Street Construction	Priority	n/a

Description

Complete enhancements of underperforming intersections within the City of Elk River. Improvements will be considered on a yearly basis and may include costs for right-of-way acquisition and construction of intersection enhancements. Such enhancements may include the extension or addition of turn lanes, restriping or modifications of medians.

Justification

These proposed enhancements projects are relatively small in size and cost for the benefit they will provide to the overall transportation system.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	150,000	100,000	150,000	150,000	150,000	700,000
Total	150,000	100,000	150,000	150,000	150,000	700,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve	150,000	100,000	150,000	150,000	150,000	700,000
Total	150,000	100,000	150,000	150,000	150,000	700,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **II-18**
Project Name **193rd Avenue Extension to CR13**

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	25 years	Contact	Engineer
Category	Street Construction	Priority	n/a

Description

Extend 193rd Avenue to connect to CSAH 13 to create East/West corridor including land acquisition. Future MSA will be used to repay the transportation revolving loan over the next couple of years.

Justification

Needed connection according to Transportation Plan Aug 2004

Funding Sources	2011	2012	2013	2014	2015	Total
Municipal State Aid	505,363	504,992	505,542			1,515,897
Total	505,363	504,992	505,542			1,515,897

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **II-30**
Project Name **Trail along Proctor**

Type	Improvement	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Engineer
Category	Trail Improvements	Priority	n/a

Description

Construct a paved trail along the east side of Proctor Avenue between the driveway to Salk Middle School and 194th Avenue. The trail would be considered separate from the roadway. Right-of-way or easements will need to be acquired in order to construct this segment.

Justification

The shoulders of the roadway along Proctor Street are narrow and do not allow for safe pedestrian and bicycle movements. This trail connection will provide connectivity of our existing off street trail system in the area.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve			150,000			150,000
Total			150,000			150,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **II-31**
Project Name **Trail along Business Center Drive**

Type	Unassigned	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Engineer
Category	Trail Improvements	Priority	n/a

Description

Construct the missing pieces of trail/sidewalk along Business Center Drive between Joplin Street and Orono Park. When the YMCA was built a sidewalk was constructed along the north side of Business Center Drive along the YMCA parking lot. This project will connect the newly installed piece of walk with the existing trail and sidewalk network at Joplin Street on the west and Orono Park on the east.

Justification

This trail/sidewalk connection will provide safe connectivity of our existing off street trail system in the area.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **II-32**
Project Name **Twin Lakes Detached Trail**

Type	Unassigned	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Engineer
Category	Trail Improvements	Priority	n/a

Description

Construct the missing pieces of trail along the east side of Twin Lakes Road from the Northstar commuter rail station to Trott Brook Parkway. Also provide ADA compliant sidewalks and pedestrian ramps along Line Avenue from Main Street to 3rd Street.

Justification

This trail/sidewalk project will provide safe connectivity of our existing off street trail and sidewalk systems in the area.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Grants			320,000			320,000
Street Improvement Reserve			80,000			80,000
Total			400,000			400,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **OV-03**
Project Name **Assessable Street Overlay Projects**

Type	Improvement	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Engineer
Category	Street Maintenance	Priority	n/a

Description

Street overlay projects or other street rehabilitation procedures that are assessable to benefitting properties. The 2011 project includes the Industrial Blvd, Triangle Road project.

Justification

An overlay of streets starting to show surface wear will extend their useful life and postpone the need for a much more expensive reconstruction project.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	400,000		600,000		650,000	1,650,000
Total	400,000		600,000		650,000	1,650,000

Funding Sources	2011	2012	2013	2014	2015	Total
Municipal State Aid	250,000					250,000
Special Assessments	150,000		600,000		650,000	1,400,000
Total	400,000		600,000		650,000	1,650,000

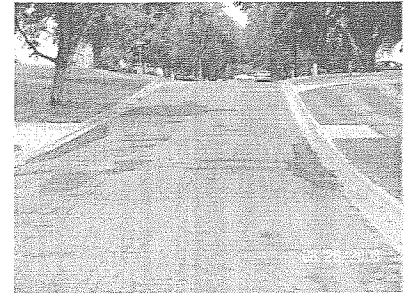
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PM-01**
Project Name **Pavement Management Program**

Type Improvement
Useful Life 25 years
Category Street & Utility Construction

Department Infrastructure Improvements
Contact Engineer
Priority n/a



Description

Replace aged and deteriorated streets, water mains, sewer mains, storm drainage, and pedestrian pathways. 2011 project will include Evans, Railroad, 2nd Street and Freeport. The project will also include pavement reconstruction on 1st Street east of Evans Avenue.

Justification

Method of improvement for aging infrastructure that cannot be rehabilitated by other methods.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	1,150,000		1,500,000		1,500,000	4,150,000
Total	1,150,000		1,500,000		1,500,000	4,150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Special Assessments	363,000		500,000		500,000	1,363,000
Street Improvement Reserve	787,000					787,000
Tax Supported Bond Issue			1,000,000		1,000,000	2,000,000
Total	1,150,000		1,500,000		1,500,000	4,150,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # SC-02
Project Name Annual City Streets Sealcoat Program

Type Improvement	Department Infrastructure Improvements
Useful Life 10 years	Contact Street Supt.
Category Street Maintenance	Priority n/a

Description

Sealcoat streets as identified by Street Superintendent and City Engineer.

Justification

Method of maintaining the surface condition of the City street infrastructure.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	354,300	411,250	367,750	373,105	378,567	1,884,972
Total	354,300	411,250	367,750	373,105	378,567	1,884,972

Funding Sources	2011	2012	2013	2014	2015	Total
General Fund Operating	79,700	100,000	100,000	100,000	100,000	479,700
Municipal State Aid	254,050	259,250	267,750	273,105	278,567	1,332,722
SealCoat Reserves	20,550	52,000				72,550
Total	354,300	411,250	367,750	373,105	378,567	1,884,972

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # SC-03
Project Name Annual Public Facility Sealcoat Program

Type	Improvement	Department	Infrastructure Improvements
Useful Life	7 years	Contact	Street Supt.
Category	Street Maintenance	Priority	n/a

Description

Sealcoat City facilities/parking lots as identified by Street Superintendent.

- 1)Downtown parking lot - King avenue
- 2)Library parking lot
- 3)Railroad drive parking lot

Justification

Method of maintaining the surface condition of the City public facilities

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	41,220	10,000	10,000	10,000	10,000	81,220
Total	41,220	10,000	10,000	10,000	10,000	81,220

Funding Sources	2011	2012	2013	2014	2015	Total
Government Buildings Reserve	36,000	10,000	10,000	10,000	10,000	76,000
Library	5,220					5,220
Total	41,220	10,000	10,000	10,000	10,000	81,220

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project #	SL-09
Project Name	Signal Light Painting

Type	Improvement	Department	Infrastructure Improvements
Useful Life	20 years	Contact	Engineer
Category	Street Maintenance	Priority	n/a

Description

Paint signal systems

Justification

According to MNDOT/City signal agreements it is the responsibility of the City to repaint signal systems as needed. With the age of the signal systems repainting will be required in the foreseeable future.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	25,000	25,000				50,000
Total	25,000	25,000				50,000

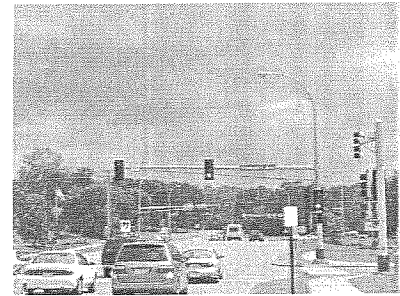
Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve	25,000	25,000				50,000
Total	25,000	25,000				50,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **ST-12**
Project Name **Signalization of 193rd Avenue & Evans Street**

Type Infrastructure Department Infrastructure Improvements
Useful Life 20 years Contact Engineer
Category Street Construction Priority n/a



Description

Install a signal system including EVP at the intersection of 193rd Avenue and Evans Street. Because of the proximity to TH169, the signal system must be interconnected with the existing highway signal system.

Justification

The construction of 193rd Avenue (2009) street improvement opens 193rd to CSAH 13 allowing another route to and from TH169. In anticipation of the increased traffic flow the intersection of 193rd Avenue and Evans Street was constructed to accept a signal system.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design				250,000		250,000
Total				250,000		250,000

Funding Sources	2011	2012	2013	2014	2015	Total
Municipal State Aid				250,000		250,000
Total				250,000		250,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # LS-01
Project Name Northbound Building Maintenance

Type Maintenance Department Liquor Fund
Useful Life 10 years Contact Liquor Store Manager
Category Building Maintenance Priority n/a

Description

Remodel Office - 2011
Rooftop HVAC - 2012
Refrigeration - 2012
Walkin Cooler display doors - 2012

Justification

The remodel and repairs are the original items from when the store opened in 1997. Due to normal course of use and life of the equipment it is critical to replace and remodel in a timely manner.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		67,000				67,000
Building Maintenance	15,000					15,000
Total	15,000	67,000				82,000

Funding Sources	2011	2012	2013	2014	2015	Total
Liquor Fund	15,000	67,000				82,000
Total	15,000	67,000				82,000

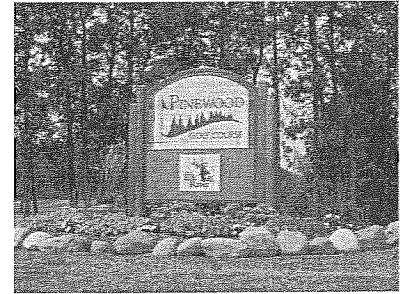
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PF-90**
Project Name **Land Acquisition (previous commitments)**

Type Land
Useful Life Unlimited
Category Land

Department Park Development & Improve
Contact Park & Rec. Director
Priority n/a



Description

2006 - Pinewood Golf Course - Contract for Deed
2007 - Malmstrom Property - Contract for Deed

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Pinewood Property	84,600	84,600	1,494,600			1,663,800
Malmstrom Property	85,412					85,412
Total	170,012	84,600	1,494,600			1,749,212

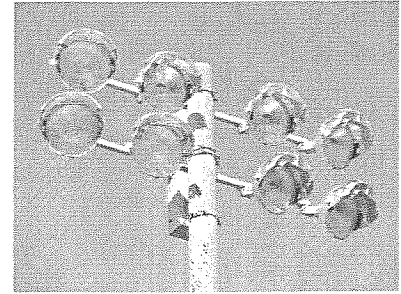
Funding Sources	2011	2012	2013	2014	2015	Total
GRE reserve	42,300	42,300	747,300			831,900
Park Dedication	127,712	42,300	747,300			917,312
Total	170,012	84,600	1,494,600			1,749,212

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PIF-11**
Project Name **2011 park improvement projects**

Type	Improvement	Department	Park Improvement Fund
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Park Improvements	Priority	n/a



Description

2011- park improvements include playground safety, trail repairs & connections, re-lamp Orono softball fields, well replacement/repairs, and some court resurfacing.

Justification

Orono softball lights are past replacement age, 25% are burned out. Repairs to trails that are at end of useful life.

Expenditures	2011	2012	2013	2014	2015	Total
Park Improvements	100,000					100,000
Total	100,000					100,000

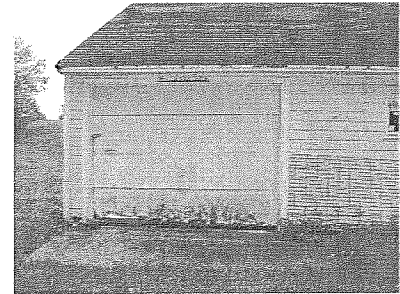
Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PIF-12**
Project Name **2012 park improvement projects**

Type	Improvement	Department	Park Improvement Fund
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Park Improvements	Priority	n/a



Description

2012 projects include playground safety, trail repairs & connections, Woodland Trails; grooming garage reroof, court resurfacing, and well replacement for YAC

Justification

YAC well is insufficient to maintain seven fields.

Expenditures	2011	2012	2013	2014	2015	Total
Park Improvements		100,000				100,000
Total		100,000				100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		100,000				100,000
Total		100,000				100,000

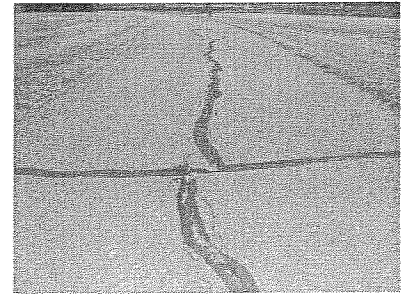
Capital Improvement Plan

City of Elk River, Minnesota

2011 *thru* 2015

Project # **PIF-13**
 Project Name **2013 park improvement projects**

Type Improvement Department Park Improvement Fund
 Useful Life Unassigned Contact Park & Rec. Director
 Category Park Improvements Priority n/a



Description

2013 projects include trail repairs & connections, Ridgewood East playground replacement, court resurfacing.

Justification

Repairs to trails that are at end of useful life.

Expenditures	2011	2012	2013	2014	2015	Total
Park Improvements			100,000			100,000
Total			100,000			100,000

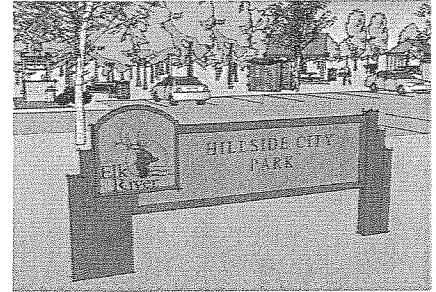
Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PIF-14
Project Name 2014 park improvement projects

Type Improvement Department Park Improvement Fund
Useful Life Unassigned Contact Park & Rec. Director
Category Park Improvements Priority n/a



Description

2014 projects include trail repairs & connections, Hillside Mt. Bike Park; develop amenities

Justification

Regional attraction, lacks water, electricity, restrooms.

Expenditures	2011	2012	2013	2014	2015	Total
Park Improvements				100,000		100,000
Total				100,000		100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				100,000		100,000
Total				100,000		100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project #	PIF-15
Project Name	2015 park improvement projects

Type	Improvement	Department	Park Improvement Fund
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Park Improvements	Priority	n/a

Description

2015 projects include playground equipment for rRdges of Rice Lake park and further build out of the Hillside amenities.

Justification

Regional attraction, lacks water, electricity, restrooms. Ridges of Rice Lake does not have park amenities.

Expenditures	2011	2012	2013	2014	2015	Total
Park Improvements					100,000	100,000
Total					100,000	100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					100,000	100,000
Total					100,000	100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PK-11**
Project Name **2011 Park Maintenance Equipment**

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a

Description

2001 Jacobsen 5111 Mower \$52K
2006 Toro 580 Mower \$87K
Replace 1991 Chevy 2500 \$32K
Replace 2002 Ski-doo snowmobile \$10K

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	180,950					180,950
Total	180,950					180,950

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	180,950					180,950
Total	180,950					180,950

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PK-12**
Project Name **2012 Park Maintenance Equipment**

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a

Description

Replace 1995 F150, 1999 F150, \$65,000
Goosen turf vac, top dresser, silt seeder, and overseeder \$66,800
Replace 2000 Kabota tractor w/plow \$52,500
Replace 1998 Tilt trailer \$6,000

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		190,300				190,300
Total		190,300				190,300

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		190,300				190,300
Total		190,300				190,300

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PK-13**
Project Name **2013 Park Maintenance Equipment**

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a

Description

Replace 2001 Chevy S10 \$31,000
Sod cutter \$4,500
2004 Holder sidewalk machine \$168,000

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			203,500			203,500
Total			203,500			203,500

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund			203,500			203,500
Total			203,500			203,500

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PK-14**
Project Name **2014 Park Maintenance Equipment**

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a

Description

Replace 2005 Chevy HD \$31,000
Replace 2006 Toro 328 Grounds master \$34,500
New tanker truck \$75,000

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				140,500		140,500
Total				140,500		140,500

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund				140,500		140,500
Total				140,500		140,500

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **PK-15**
Project Name **2015 Park Maintenance Equipment**

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a



Description

2007 Toro zero turn mower \$34,200
2007 GMC one-ton w/plow and liftgate \$54,500
2009 Ski-doo skandic \$9,950
2009 Kromer ballfield maintenance machine \$35,000
Loftness flail mower, agri metal blower, aeravator with seeder, harley box rake \$30,000
Misc. equipment \$14,500
Skid steer attachments \$34,900

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment					213,050	213,050
Total					213,050	213,050

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund					213,050	213,050
Total					213,050	213,050

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PD-01
Project Name Marked Squad Replacement & Additions

Type Vehicle
Useful Life 3 years
Category Vehicles

Department Police
Contact Police Chief
Priority n/a



Description

Routine replacement of vehicles at or near 100,000 miles. Includes all equipment and setup.
2011 - 3 replacement
2012 - 3 replacement
2013 - 3 replacement
2014 - 3 replacement; 1 new
2015 - 4 replacement

Justification

Annual replacement of vehicles with over 100,000 miles or high miles and excessive maint. cost.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	99,000	99,000	99,000	132,000	132,000	561,000
Total	99,000	99,000	99,000	132,000	132,000	561,000

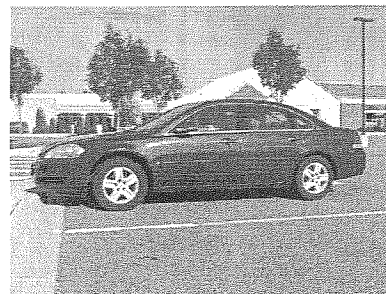
Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	99,000	99,000	99,000	132,000	132,000	561,000
Total	99,000	99,000	99,000	132,000	132,000	561,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PD-02
Project Name Unmarked Squad Replacement & Additions

Type	Vehicle	Department	Police
Useful Life	7 years	Contact	Police Chief
Category	Vehicles	Priority	n/a



Description

2011 - 2 replacement; forfeiture funds purchased one vehicle in 2010, remaining setup costs.
2012 - 2 replacement
2013 - 2 replacement
2014 - 1 replacement
2015 - 2 replacement

Justification

Annual replacement of high mileage unmarked vehicles. (100,000 plus or over 7-years old)

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	32,000	50,000	50,000	25,000	50,000	207,000
Total	32,000	50,000	50,000	25,000	50,000	207,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	32,000	50,000	50,000	25,000	50,000	207,000
Total	32,000	50,000	50,000	25,000	50,000	207,000

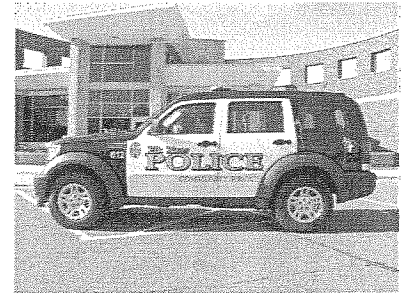
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PD-03
Project Name CSO Vehicle Replacement & Additions

Type Vehicle
Useful Life 7 years
Category Vehicles

Department Police
Contact Police Chief
Priority n/a



Description

CSO vehicle replacement and additions as follows:
2012 - 1 replacement
2013 - 1 replacement
2014 - 1 replacement

Justification

Annual replacement of vehicles with over 100,000 miles or over 7-years old.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles		34,000	34,000	34,000		102,000
Total		34,000	34,000	34,000		102,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		34,000	34,000	34,000		102,000
Total		34,000	34,000	34,000		102,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PD-04

Project Name Police Department - Other Equipment

Type	Equipment	Department	Police
Useful Life	Unassigned	Contact	Police Chief
Category	Equipment	Priority	n/a

Description

2011 - 2 Mobile Computer replacement
2012 - 1 Mobile Computer replacement; Motorcycle replacement
2013 - 3 Mobile Computer replacement; ATV replacements
2014 - 2 Mobile Computer replacement
2015 - 3 Mobile Computer replacement

Justification

Annual replacement of computers that are over 5-7 years old.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	6,000	28,000	38,000	6,000	18,000	96,000
Total	6,000	28,000	38,000	6,000	18,000	96,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	6,000	28,000	38,000	6,000	18,000	96,000
Total	6,000	28,000	38,000	6,000	18,000	96,000

Capital Improvement Plan

City of Elk River, Minnesota

2011 *thru* 2015

Project # **BL-10**
 Project Name **City Hall Solar Thermal Project**

Type	Improvement	Department	Public Buildings
Useful Life	Unassigned	Contact	Building Maintenance Supv.
Category	Building Maintenance	Priority	n/a

Description

The City was awarded a School District and Local Government Renewable Energy Grant program -ARRA in the amount of \$49,558.

The proposed project would install 16 solar collectors to the south facing roof top of the City Hall building. The system would then be piped into the second floor to a holding tank system with a series of pipes and pumps attached to a heat exchanger to circulate treated water and transfer heat to the existing heating system.

Justification

The project will allow the City to maintain building comfort levels while considerably lowering natural gas consumption and our carbon footprint.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	99,116					99,116
Total	99,116					99,116

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Grants	49,558					49,558
Government Buildings Reserve	49,558					49,558
Total	99,116					99,116

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **BL-11**
Project Name **Fire Station #1 projects**

Type	Unassigned	Department	Public Buildings
Useful Life	25 years	Contact	Fire Chief
Category	Building Maintenance	Priority	n/a

Description

Service doors at Fire Station #1 (2011)
Roof repair at Fire Station #1 (2013)

Justification

Service Doors - This project would replace 7 doors and frames at station 1. The doors and frames are rusting and when temps change the doors swell and won't open.

Roof Repair- The roof is over 27 years old and the building maintenance department have been repairing leaks quite often lately and the roof is beyond its life expectancy.

Expenditures	2011	2012	2013	2014	2015	Total
Building Maintenance	25,000		100,000			125,000
Total	25,000		100,000			125,000

Funding Sources	2011	2012	2013	2014	2015	Total
Government Buildings Reserve	25,000		100,000			125,000
Total	25,000		100,000			125,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PS-02
Project Name Building Expansion

Type	Building	Department	Public Safety Building
Useful Life	Unassigned	Contact	Police Chief
Category	Buildings	Priority	n/a

Description

2015 - Complete 2nd story interior in the Public Safety building

Justification

This project will be completed when staffing levels indicate the need for the finishing of the 2nd story.

Expenditures	2011	2012	2013	2014	2015	Total
Buildings					100,000	100,000
Total					100,000	100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Government Buildings Reserve					100,000	100,000
Total					100,000	100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # PS-03
Project Name Floor repair project

Type Unassigned Department Public Safety Building
Useful Life 15 years Contact Building Maintenance Supv.
Category Building Maintenance Priority n/a

Description

Floor repair in the Police department garage.

Justification

The coating on the floor in the police garage is peeling up in several places so we would like to replace it with a quartz floor similar to the floor in the fire garage that is still holding up very well.

Expenditures	2011	2012	2013	2014	2015	Total
Building Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Government Buildings Reserve	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-02**
Project Name **Lift Station Rehabilitation**

Type	Improvement	Department	Sewer Department
Useful Life	15 years	Contact	Chief Wastewater Operator
Category	Utilities	Priority	n/a

Description

2011 Replace control panels at Hwy 10 & Simonet Lift Stations.
2014 Rehab oldest lift stations this is a ongoing maintenance item.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	79,000			60,000		139,000
Total	79,000			60,000		139,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund	79,000			60,000		139,000
Total	79,000			60,000		139,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # WW-03
Project Name Jet/Vacuum truck

Type	Equipment	Department	Sewer Department
Useful Life	10 years	Contact	Chief Wastewater Operator
Category	Heavy Equipment	Priority	n/a

Description

Replace the current Jet/Vac truck for the sewer division

Justification

In 2013 the sewer divisions jet/vac truck will be 10 years old and have reached its planned replacement age. Given the miles of sewer lines that need to be cleaned each year it is important to have dependable equipment for the sewer division to perform one of its key functions.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			400,000			400,000
Total			400,000			400,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund			400,000			400,000
Total			400,000			400,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-05**
Project Name **Buildings**

Type	Building	Department	Sewer Department
Useful Life	20 years	Contact	Chief Wastewater Operator
Category	Buildings	Priority	n/a

Description

2015 - Storage building and lab expansion

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Buildings					200,000	200,000
Total					200,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund					200,000	200,000
Total					200,000	200,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project #	WW-06
Project Name	Vehicle Replacement

Type	Vehicle	Department	Sewer Department
Useful Life	10 years	Contact	Chief Wastewater Operator
Category	Vehicles	Priority	n/a

Description

2012 - 1998 pickup replacement
2014 - 1-ton with hoist replacement

Justification

Annual replacement of vehicles after approximately 10 years and is adjusted based on maintenance costs and condition of vehicles.

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles		30,000		70,000		100,000
Total		30,000		70,000		100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund		30,000		70,000		100,000
Total		30,000		70,000		100,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # WW-14

Project Name Upgrade Boiler

Type Equipment

Useful Life 15 years

Category Equipment

Department Sewer Department

Contact Chief Wastewater Operator

Priority n/a

Description

Replace current boiler for primary digester

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				125,000		125,000
Total				125,000		125,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund				125,000		125,000
Total				125,000		125,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-19**
Project Name **Upgrade TF, Controls & Pumps**

Type	Equipment	Department	Sewer Department
Useful Life	15 years	Contact	Chief Wastewater Operator
Category	Equipment	Priority	n/a

Description

Upgrade from 1.6 to 2.2 mgd.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment					150,000	150,000
Total					150,000	150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund					150,000	150,000
Total					150,000	150,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-22**
Project Name **RiverLine abandonment implementation**

Type	Unassigned	Department	Sewer Department
Useful Life	20 years	Contact	Engineer
Category	Unassigned	Priority	n/a

Description

Implementation of the abandonment of the river sewer line including potential lift station, sewer mainline and home service construction

Justification

The river sewer line is one of the oldest in the City system. It is in very poor condition and portions of it are inaccessible for proper repairs and maintenance.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund	500,000					500,000
Total	500,000					500,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-24**
Project Name **Bio solids disposal handling**

Type	Improvement	Department	Sewer Department
Useful Life	25 years	Contact	Engineer
Category	Unassigned	Priority	n/a

Description

Implementation of improvements at the WWTP to change the sludge (Bio Solids) handling as the sewage flow grows.

Justification

The current method of sludge (Bio Solid) storage and land application on 150 acres of City owned property will not be economically feasible long term as the WWTP flow grows from 1.2 MGD currently to 3.6 MGD ultimate capacity.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund			2,000,000			2,000,000
Total			2,000,000			2,000,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **WW-25**

Project Name **SCADA System**

Type	Technology	Department	Sewer Department
Useful Life	10 years	Contact	Chief Wastewater Operator
Category	Technology/Communications	Priority	n/a

Description

Remote monitoring of lift stations throughout the City sewer system.

Justification

The SCADA system will allow for reporting of alarms quicker and quicker response time. The system will be tied in with the different alarms systems at the treatment plant. The current system is monitoring 64 alarms and starting to meet capacity.

Expenditures	2011	2012	2013	2014	2015	Total
Software/Hardware					450,000	450,000
Total					450,000	450,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Fund					450,000	450,000
Total					450,000	450,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-01
Project Name Vehicle Replacement - pickup trucks

Type	Vehicle	Department	Streets
Useful Life	10 years	Contact	Street Supt.
Category	Vehicles	Priority	n/a



Description

Street department pickup truck replacements.
2011 - 1-ton truck \$73K (replaces 1998)
2013 - Pick up \$28K (replaces 2003 pickup); 1-ton truck \$73K (replaces 1996)
2014 - Pick up \$28K (replaces 1998 pickup)
2015 - 1-ton truck \$73K

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Vehicles	73,000		101,000	28,000	73,000	275,000
Total	73,000		101,000	28,000	73,000	275,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	73,000		101,000	28,000	73,000	275,000
Total	73,000		101,000	28,000	73,000	275,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-02
Project Name Dump Truck Replacement

Type	Equipment	Department	Streets
Useful Life	15 years	Contact	Street Supt.
Category	Heavy Equipment	Priority	n/a



Description

Dump truck replacement and additions. Includes all plow equipment.
 2014 - 1 Tandem Axle with plow, (Replaces 227)

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				205,000		205,000
Total				205,000		205,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund				205,000		205,000
Total				205,000		205,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-03
Project Name Heavy Equipment Replacement

Type Equipment
Useful Life 15 years
Category Vehicles

Department Streets
Contact Street Supt.
Priority n/a



Description

Heavy Equipment replacements & additions as follows:
2012 - sweeper (replaces 1991, unit #309), front-end loader (replaces 1994, unit #312), and loader plow

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		368,000				368,000
Total		368,000				368,000

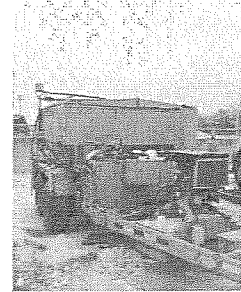
Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		368,000				368,000
Total		368,000				368,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **ST-04**
Project Name **Other Equipment Replacement**

Type	Equipment	Department	Streets
Useful Life	Unassigned	Contact	Street Supt.
Category	Equipment	Priority	n/a



Description

Replace other Street Department equipment as follows:

2011 - trailer \$17K; skidsteer attach \$25K; patching unit \$100K; plow and Hitch \$8K

2012 - crack router \$11K

2013 - loader attachments \$50K; 1999, 6410 road-side mower/snow removal \$57K; rapid response trailer \$30K

2014 - crack router 11K; shoulder machine 68K; loader attachments \$20K, paint striper \$6K

2015 - Chipper \$50K; and Skid-steer \$52K

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	151,350	11,550	137,750	106,300	102,200	509,150
Total	151,350	11,550	137,750	106,300	102,200	509,150

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund	151,350	11,550	137,750	106,300	102,200	509,150
Total	151,350	11,550	137,750	106,300	102,200	509,150

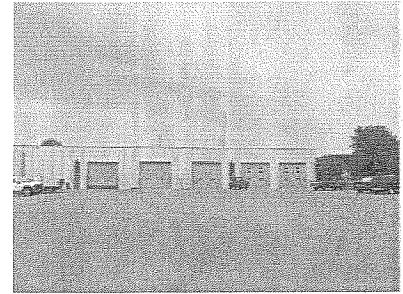
Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-09
Project Name Public Works Complex

Type Building
Useful Life 50 years
Category Buildings

Department Streets
Contact Street Supt.
Priority n/a



Description

Public Works Expansion Project

Justification

The City Council has approved a master plan study that will layout the future expansion of our streets and parks department.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	600,000					600,000
Buildings	2,150,000	7,250,000				9,400,000
Total	2,750,000	7,250,000				10,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Bonds		7,250,000				7,250,000
Liquor Fund	2,750,000					2,750,000
Total	2,750,000	7,250,000				10,000,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-13
Project Name Snow & Ice station

Type Improvement	Department Streets
Useful Life 20 years	Contact Street Supt.
Category Buildings	Priority n/a

Description

Prewetting station/brining tank

Justification

Better/quicker snow & ice melting ability. Ability to preapply before icing occurs.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Government Buildings Reserve			50,000			50,000
Total			50,000			50,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # ST-14
Project Name Transportation Plan Update

Type	Study	Department	Streets
Useful Life	10 years	Contact	Engineer
Category	Unassigned	Priority	n/a

Description

Update City's Comprehensive Transportation Plan to include all new transportation information from MnDOT, Sherburne and Anoka Counties and the City of Elk River.

Justification

Since the transportation plan was adopted in August 2004 there have been MnDOT studies of TH169 and parts of TH10. The City has worked on the FAST study area and Sherburne and Anoka Counties have undertaken transportation discussion that affect Elk River. This City Transportation plan will include all of this new information.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # **ST-15**
Project Name **Orono Dam**

Type	Study	Department	Streets
Useful Life	15 years	Contact	Street Supt.
Category	Unassigned	Priority	n/a

Description

Physical examination of Orono Dam structure and a written report summarizing the findings and recommending actions for the future.

Justification

The Orono Dam is approximately 30 years old, therefore it is time for a complete physical examination of its condition, including a written report - recommending any maintenance action's for the future.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Elk River, Minnesota

2011 *thru* 2015

Project # TC-01
Project Name Annual Technology Upgrades

Type Equipment Department Technology/Communications
Useful Life 5 years Contact IT Coordinator
Category Technology/Communications Priority n/a

Description

2011 - In Squad video upgrade/Laserfiche upgrade/SQL server upgrades/Virtualization payback
2012 - Hardware/enterprise switch, UPS hardware/Virtualization payback
2013 - 2004 -Phone System Replacement/Virtualization payback
2014 - Hardware/enterprise switch, UPS hardware/Virtualization payback
2015 - Virtualization refresh hardware/software

Justification

Annual replacement and upgrade of information technology software/hardware.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	69,900	40,900	160,900	62,900	70,000	404,600
Total	69,900	40,900	160,900	62,900	70,000	404,600

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Outlay Reserve	39,000		150,000			189,000
General Fund Operating	30,900	40,900	10,900	62,900	70,000	215,600
Total	69,900	40,900	160,900	62,900	70,000	404,600

2011 Equipment Purchases - Final

No.	Old Unit No.	Old Description	Rpl. Cycle	Age	Primary Department	Primary Division	New Vehicle Description	Est. Cost 2011
1	N/A	Non NFPA rated 20+ year old pump	20	20+	Fire	Admin.	NFPA rated 500 gpm fire pump	26,000
2	409	2000 Ford Explorer	9	11	Fire	Admin.	Full-size SUV	45,000
3	N/A	Mobile computers	N/A	N/A	Fire	Admin.	mobile computers	15,000
4	602	2008 Ford Crown Victoria	3	3	Police	Patrol	Sedan Full Size Marked Squad	33,000
5	608	2008 Ford Crown Victoria	3	3	Police	Patrol	Sedan Full Size Marked Squad	33,000
6	617	2008 Ford Crown Victoria	3	3	Police	Patrol	Sedan Full Size Marked Squad	33,000
7	614	2003 Unmarked Squad Car	7	8	Police	Admin.	Full size SUV*	7,000
8	618	2003 Unmarked Squad Car	7	8	Police	Admin.	Sedan Full Size Unmarked Squad	25,000
9	N/A	Mobile Squad Computers (2)	4	4	Police	Patrol	Mobile Squad Computers (2)	6,000
10	505	2000 Chev Pickup	10	11	Community Development	Building	Mid size SUV/Hybrid	26,000
11	229	1998 GMC Sierra 1-ton pickup	12-15	13	Public Works	Streets	Ford 1 ton pickup	73,000
12	74	1994 trailer	10-12	17	Public Works	Streets	Trailer	17,500
13	88	2002 Patching unit	7-10	9	Public Works	Streets	Patching unit	100,000
14	N/A	N/A - additional unit	N/A	N/A	Public Works	Streets	Skid steer attachments	25,000
15	N/A	Plow and Hitch	N/A	7	Public Works	Streets	Plow and Hitch	8,850
16	712	2002 Ski-Doo Skandic	3-5	9	Parks and Recreation	Park Maintenance	Ski-Doo Skandic	9,950
17	743	1991 Chev 2500 pickup	10	20	Parks and Recreation	Park Maintenance	Chev 2500 pickup	32,000
18	724	2006 Toro 580 Groundsmaster mower	5-7	5	Parks and Recreation	Park Maintenance	5910 Toro Groundsmaster mower	87,000
19	725	2001 Jacobson Hr 5111 mower	5-7	10	Parks and Recreation	Park Maintenance	4010 Toro Groundsmaster mower	52,000
Total								\$654,300

Notes:

Rpl Cycle = per our adopted policy on useful lives.

*= Forfeitures will cover the remaining balance of \$30,000.